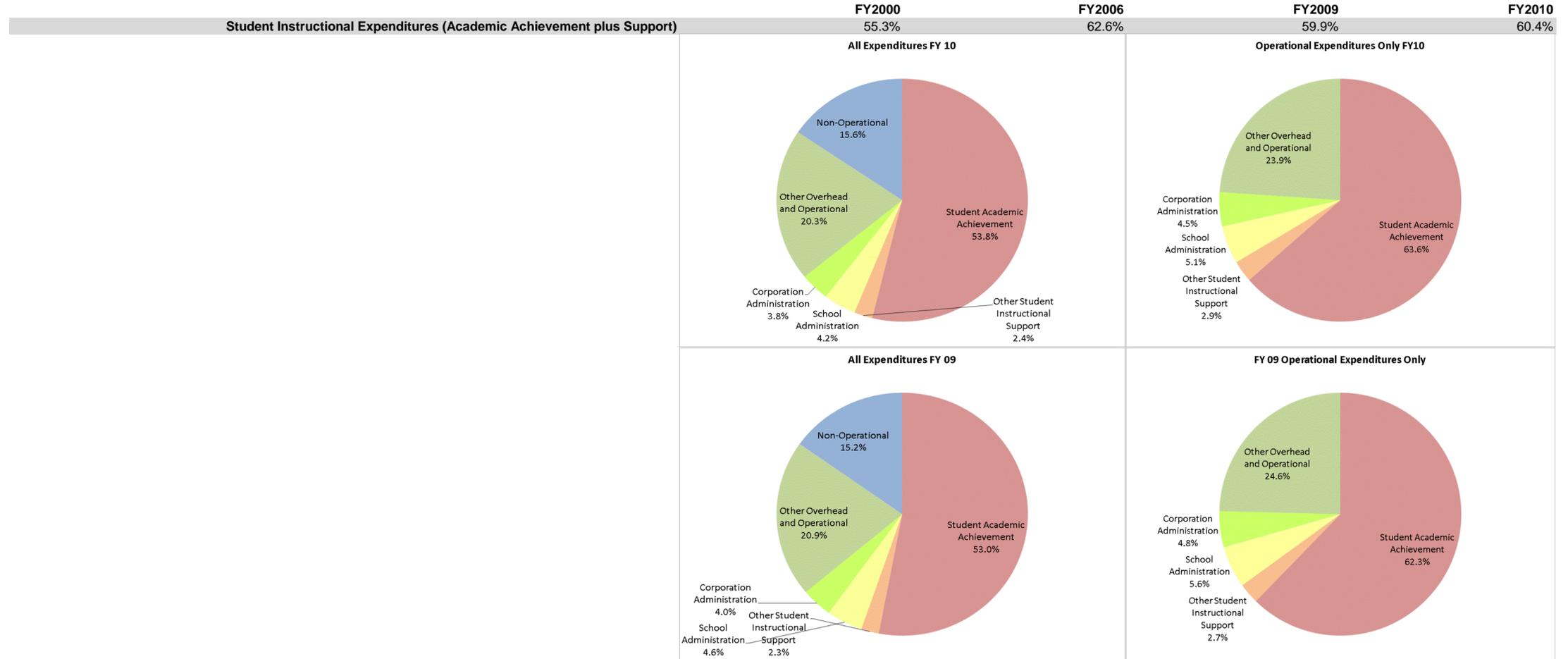


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
North Spencer County Sch Corp (7385)

North Spencer County Sch Corp (7385)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$9,293,799	50.0%	\$11,350,130	55.5%	\$10,154,452	53.0%	\$10,691,332	53.8%
Student Instructional Support	\$985,011	5.3%	\$1,453,127	7.1%	\$1,325,983	6.9%	\$1,302,002	6.6%
Overhead and Operational	\$2,942,048	15.8%	\$4,113,861	20.1%	\$4,763,613	24.9%	\$4,770,277	24.0%
Nonoperational	\$5,369,875	28.9%	\$3,528,183	17.3%	\$2,913,955	15.2%	\$3,090,401	15.6%
Grand Total	\$18,590,734		\$20,445,302		\$19,158,003		\$19,854,012	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
North Spencer County Sch Corp (7385)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$3,302,719	\$3,348,350	\$4,186,112	\$4,454,466	35%	33%	6%
	11200 Regular Programs; Middle/Junior High	\$0	\$921,592	\$1,258,551	\$1,350,261		47%	7%
	11300 Regular Programs; High School	\$2,474,464	\$1,804,895	\$2,283,270	\$2,489,105	1%	38%	9%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$120,090	\$130,228			8%
	11420 Vocational Education; Agriculture B	\$57,808	\$48,170	\$69,479	\$74,682	29%	55%	7%
	11450 Vocational Education; Consumer and Homemaking	\$37,220	\$50,275	\$63,992	\$67,520	81%	34%	6%
	11470 Vocational Education; Business Education	\$43,930	\$79,937	\$74,245	\$77,655	77%	-3%	5%
	11480 Vocational Education; Industrial Education A	\$36,824	\$58,550	\$77,483	\$80,047	117%	37%	3%
	11590 Other Vocational Education Programs	\$12,946	\$15,654	\$19,111	\$19,939	54%	27%	4%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$774	\$0	\$0		-100%	
	11630 Regular Programs; Alternative Education Programs; High School	\$236,872	\$291,115	\$126,836	\$3,184	-99%	-99%	-97%
	12110 Gifted And Talented; Gifted and Talented	\$18,048	\$17,198	\$37,628	\$18,534	3%	8%	-51%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$19,397			
	12210 Mental Disabilities; Mild Mental Disabilities	\$352,381	\$511,389	\$595,823	\$595,306	69%	16%	0%
	12350 Physical Impairment; Homebound	\$1,175	\$2,223	\$66	\$5,322	353%	139%	> 500%
	12510 Culturally Different; Communication Disorders	\$921	\$42,805	\$59,597	\$63,337	> 500%	48%	6%
	12610 Learning Disability	\$0	\$15,573	\$0	\$66,329		326%	
	12710 Equal Opportunity At Risk	\$46,958	\$60,857	\$72,182	\$70,872	51%	16%	-2%
	12810 Special Education Preschool	\$0	\$0	\$0	\$14,708			
	12900 Other Special Programs	\$0	\$0	\$0	\$53,054			
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$174,941	\$187,721	\$9,282		-95%	-95%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$0	\$225	\$4,475	\$0		-100%	-100%
	14100 Summer School Programs; Elementary	\$0	\$75,667	\$10,768	\$7,555		-90%	-30%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$0	\$0	\$512			
	14300 Summer School Programs; High School	\$0	\$0	\$40,707	\$11,924			-71%
	16100 Remediation Testing	\$64,115	\$71,925	\$85,784	\$99,958	56%	39%	17%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$0	\$0	\$36,462	\$37,908			4%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$84,439	\$58,105	\$66,643	\$61,498	-27%	6%	-8%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$36,670	\$17,326	\$30,395		-17%	75%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$2,925	\$26,307	\$28,328	\$58,691	> 500%	123%	107%
	22130 Improvement of Instruction; Instructional Staff Training	\$14,212	\$3,702	\$258	\$5,596	-61%	51%	> 500%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$42,958	\$43,538	\$33,538	\$6,238	-85%	-86%	-81%
	22210 Library/Media Services; Service Area Direction	\$0	\$58	\$0	\$0		-100%	
	22220 Library/Media Services; School Library	\$231,309	\$155,359	\$249,349	\$265,596	15%	71%	7%
	22230 Library/Media Services; Audiovisual	\$8,693	\$3,839	\$315	\$84	-99%	-98%	-73%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$155,683	\$50,231	\$178	\$197	-100%	-100%	11%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$6,450	\$0	\$0		-100%	
	22330 Instruction, Related Technology; Systems Analysis and Planning	\$0	\$0	\$0	\$61,317			
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$133,171	\$137,133			3%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$192,048	\$251,982	\$214,963	\$243,505	27%	-3%	13%
	26497 2007 Account Code - Teachers Retirement Fund	\$325,986	\$472,188	\$0	\$0			
Student Academic Achievement Total		\$7,744,634	\$8,700,544	\$10,154,452	\$10,691,332	38%	23%	5%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$7,023	\$0	\$0	\$0	-100%		
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$41,038	\$0	\$0		-100%	
	21220 Guidance Services; Counseling Services	\$138,954	\$214,583	\$285,992	\$313,442	126%	46%	10%
	21340 Health Services; Nurse Services	\$110,033	\$103,207	\$139,735	\$144,699	32%	40%	4%
	21390 Health Services; Other Health Services	\$0	\$3,434	\$3,470	\$5,099		49%	47%
	21990 Other Support Services, Students; Other Student Services	\$0	\$15,245	\$8,820	\$8,320		-45%	-6%
	24100 Office of The Principal	\$544,872	\$724,919	\$887,965	\$830,442	52%	15%	-6%
	24900 Other Support Services, School Administration	\$1,790	\$0	\$0	\$0	-100%		
Student Instructional Support Total		\$802,671	\$1,102,426	\$1,325,983	\$1,302,002	62%	18%	-2%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$42,228	\$49,679	\$97,140	\$92,491	119%	86%	-5%
	23150 Board of Education; Legal Services	\$2,750	\$7,465	\$5,639	\$10,554	284%	41%	87%
	23160 Board of Education; Promotion Expenses	\$1,439	\$2,717	\$514	\$776	-46%	-71%	51%
	23190 Board of Education; Other Governing Body Services	\$15,729	\$19,858	\$8,776	\$8,995	-43%	-55%	3%
	23210 Executive Administration; Office of The Superintendent	\$137,431	\$243,054	\$352,238	\$353,968	158%	46%	0%
	25191 Other Fiscal Services; Refund of Revenue	\$35,232	\$0	\$0	\$0	-100%		
	25195 Other Fiscal Services; Bank Account Service Charge	\$121	\$20	\$50	\$50	-59%	148%	0%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
North Spencer County Sch Corp (7385)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	25400 Planning, Research, Development and Evaluation	\$7,151	\$1,502	\$26,480	\$0	-100%	-100%	-100%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$276,264	\$279,166			1%
	25990 Other Support Services, Central	\$24,797	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$37,961	\$28,070	\$760	\$0	-100%	-100%	-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$770,040	\$1,143,469	\$1,402,200	\$1,358,372	76%	19%	-3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$29,578	\$17,925	\$21,809	\$9,393	-68%	-48%	-57%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$104,092	\$142,210	\$165,458	\$223,137	114%	57%	35%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$946	\$778	\$0	\$0			
	26499 2007 Account Code - Other	\$97,153	\$191,653	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$14,129	\$64,367	\$0	\$0	-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$30,255	\$123,410	\$109,073	\$116,236	284%	-6%	7%
	27010 Student Transportation; Service Area Direction	\$71,696	\$28,435	\$98,657	\$95,845	34%	237%	-3%
	27100 Student Transportation; Vehicle Operation	\$68,397	\$64,116	\$18,727	\$18,072	-74%	-72%	-3%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$67,936	\$61,159	\$106,650	\$102,655	51%	68%	-4%
	27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$69,169	\$81,812			18%
	27500 Student Transportation; Insurance on Buses	\$4,186	\$419	\$14,093	\$16,357	291%	> 500%	16%
	27700 Student Transportation; Contracted Transportation Services	\$508,014	\$812,080	\$934,747	\$928,027	83%	14%	-1%
	27900 Student Transportation; Other Student Transportation Services	\$10,555	\$4,647	\$10,620	\$11,367	8%	145%	7%
	31200 Food Services Operations; Food Preparation and Dispensing	\$314,889	\$695,650	\$356,827	\$374,361	19%	-46%	5%
	31400 Food Services Operations; Food Purchases	\$242,062	\$0	\$467,449	\$429,005	77%		-8%
	31900 Other Food Services	\$74,079	\$9,963	\$220,275	\$259,638	250%	> 500%	18%
Overhead and Operational Total		\$2,712,847	\$3,712,647	\$4,763,613	\$4,770,277	76%	28%	0%
Nonoperational								
	33200 Community Recreation	\$9,005	\$14,425	\$16,336	\$7,239	-20%	-50%	-56%
	33300 Civic Services	\$1,549	\$5,058	\$2,749	\$2,123	37%	-58%	-23%
	33400 Athletic Coaches	\$119,065	\$206,248	\$267,735	\$301,549	153%	46%	13%
	33940 Child Care Services	\$0	\$4,078	\$7,269	\$0		-100%	-100%
	33990 Other Community Services; Other	\$0	\$7,307	\$32,769	\$26,874		268%	-18%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$32,782	\$0	\$1,277	\$4,738	-86%		271%
	43000 Facilities Acquisition and Construction; Professional Services	\$18,454	\$33,859	\$54,142	\$84,410	357%	149%	56%
	45100 Building Acquisition, Construction and Improvements	\$3,680,780	\$569,205	\$217,526	\$273,789	-93%	-52%	26%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$2,960	\$0	\$0	\$0	-100%		
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$30	\$0			-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$465,168	\$637,477	\$200,355	\$283,595	-39%	-56%	42%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$34,143	\$0	\$25,990	\$1,626	-95%		-94%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$283,860	\$130,000	\$130,000		-54%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$2,244	\$6,537	\$159,325	\$154,258	> 500%	> 500%	-3%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$41,079	\$0			-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$840,354	\$1,577,275	\$1,665,765	\$1,715,836	104%	9%	3%
	54200 Common School Fund; Principal	\$133,448	\$111,362	\$91,609	\$104,363	-22%	-6%	14%
Nonoperational Total		\$5,339,952	\$3,456,691	\$2,913,955	\$3,090,401	-42%	-11%	6%
Prorated By Fund								
	26492 2007 Account Code - Social Security	\$597,676	\$678,718	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$15,851	\$38,212	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,238,877	\$2,541,463	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$2,367	\$5,775	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$135,859	\$208,826	\$0	\$0			
Prorated By Fund Total		\$1,990,630	\$3,472,995	\$0	\$0			